

# Idaho State Police

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY DIVISION</b>					
Brand Inspection	3,123,700	2,824,100	3,220,000	3,325,200	3,254,300
Police, Division of Idaho State	76,016,000	73,450,400	76,523,700	77,917,800	77,283,900
POST Academy	4,815,000	3,906,100	5,132,600	4,914,000	4,860,200
Racing Commission	427,900	227,000	420,600	421,200	420,100
<b>Total:</b>	<b>84,382,600</b>	<b>80,407,600</b>	<b>85,296,900</b>	<b>86,578,200</b>	<b>85,818,500</b>
<b>BY FUND CATEGORY</b>					
General	33,012,200	32,358,100	31,606,000	29,645,500	29,416,500
Dedicated	42,896,600	39,559,700	44,603,700	47,901,500	47,386,400
Federal	8,473,800	8,489,800	9,087,200	9,031,200	9,015,600
<b>Total:</b>	<b>84,382,600</b>	<b>80,407,600</b>	<b>85,296,900</b>	<b>86,578,200</b>	<b>85,818,500</b>
Percent Change:		(4.7%)	6.1%	1.5%	0.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	56,304,900	51,531,900	58,649,300	60,509,500	59,696,500
Operating Expenditures	17,592,400	17,493,000	19,796,600	19,078,300	19,049,900
Capital Outlay	7,674,000	8,510,800	4,039,700	4,129,100	4,210,800
Trustee/Benefit	2,811,300	2,871,900	2,811,300	2,861,300	2,861,300
<b>Total:</b>	<b>84,382,600</b>	<b>80,407,600</b>	<b>85,296,900</b>	<b>86,578,200</b>	<b>85,818,500</b>
Full-Time Positions (FTP)	600.85	600.85	607.85	610.10	614.10

## Department Description

Idaho State Police consists of four separate divisions, all reporting to the director. These divisions are Brand Inspection [Statutory Authority: Section 25-1102, Idaho Code], the Division of Idaho State Police [Statutory Authority: Section 67-2901, Idaho Code], Peace Officers Standards and Training Academy (POST) [Statutory Authority: Section 19-5102, Idaho Code], and the Racing Commission [Statutory Authority: Section 54-2507, Idaho Code].

# Division of Idaho State Police

Analyst: Otto

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY PROGRAM</b>					
Director's Office	3,385,200	2,663,200	2,735,000	2,760,600	2,662,400
Executive Protection	856,500	787,900	713,100	745,500	732,300
Investigations	10,106,200	9,361,700	10,597,200	10,686,000	10,834,700
Patrol	42,357,700	41,823,700	43,726,200	44,687,700	44,411,600
Law Enforcement Programs	2,409,000	2,313,300	2,484,100	2,569,800	2,544,300
Support Services	9,350,400	7,873,400	8,780,200	8,851,300	8,677,900
Forensic Services	7,551,000	8,627,200	7,487,900	7,616,900	7,420,700
<b>Total:</b>	<b>76,016,000</b>	<b>73,450,400</b>	<b>76,523,700</b>	<b>77,917,800</b>	<b>77,283,900</b>
<b>BY FUND CATEGORY</b>					
General	33,012,200	32,358,100	31,606,000	29,645,500	29,416,500
Dedicated	34,787,900	32,668,000	36,088,400	39,499,300	39,110,100
Federal	8,215,900	8,424,300	8,829,300	8,773,000	8,757,300
<b>Total:</b>	<b>76,016,000</b>	<b>73,450,400</b>	<b>76,523,700</b>	<b>77,917,800</b>	<b>77,283,900</b>
Percent Change:		(3.4%)	4.2%	1.8%	1.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	51,114,100	47,058,000	53,345,800	54,964,800	54,281,300
Operating Expenditures	14,806,300	15,384,100	16,968,000	16,333,500	16,301,400
Capital Outlay	7,420,200	8,244,500	3,534,500	3,944,100	4,025,800
Trustee/Benefit	2,675,400	2,763,800	2,675,400	2,675,400	2,675,400
<b>Total:</b>	<b>76,016,000</b>	<b>73,450,400</b>	<b>76,523,700</b>	<b>77,917,800</b>	<b>77,283,900</b>
Full-Time Positions (FTP)	531.34	531.34	538.34	538.34	542.34

## Division Description

**Director's Office:** Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement [Statutory Authority: Section 67-2901, Idaho Code].

**Executive Protection:** Provides protection for Idaho's Governor and First Lady. Currently, three officers are assigned to escort and protect them at all events while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and officer support for Capitol mall security.

**Investigations:** Provides drug enforcement, internal police, and governmental investigation.

**Patrol:** Responsible for the protection of life and property on Idaho's highways; provision of accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

**Law Enforcement Programs:** Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

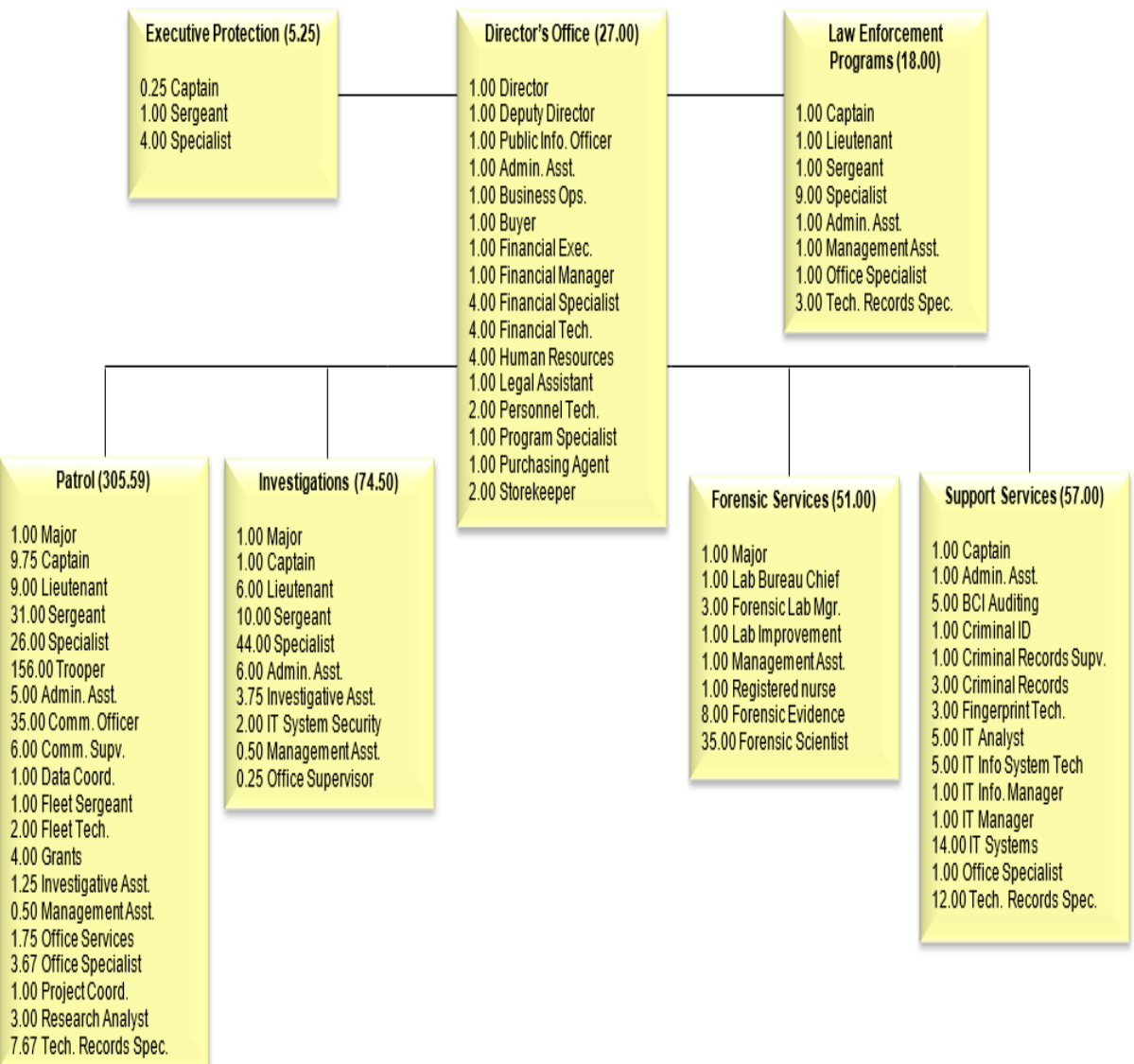
**Support Services:** Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

**Forensic Services:** Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

# Division of Idaho State Police Agency Profile

Analyst: Otto

## Organizational Chart



**538.34 FTP**  
26.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

### Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2016	FY 2017	FY 2018	FY 2019
<b>ALCOHOL BEVERAGE CONTROL</b>				
Total Number of Licenses	4714	5054	5392	5931
Number of New Applicants Denied Licensure	n/a	n/a	n/a	n/a
Number of Applicants Refused Renewal of a License	n/a	n/a	n/a	n/a
Number of Complaints Against Licensees	176	169	246	136
Number of Final Disciplinary Actions Against Licensees	148	121	151	104
<b>IDAHO RACING COMMISSION</b>				
Total Number of Licenses	852	988	1040	625
Number of New Applicants Denied Licensure	n/a	n/a	n/a	n/a
Number of Applicants Refused Renewal of a License	n/a	n/a	n/a	n/a
Number of Complaints Against Licensees	n/a	n/a	n/a	n/a
Number of Final Disciplinary Actions Against Licensees	16	15	9	5
<b>PEACE OFFICER STANDARDS AND TRAINING (POST)</b>				
Total Number of Licenses	1969	1736	1844	1856
Number of New Applicants Denied Licensure	-	-	-	-
Number of Applicants Refused Renewal of a License	-	-	-	-
Number of Complaints Against Licensees	32	27	46	72
Number of Final Disciplinary Actions Against Licensees	22	21	31	35

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	26
Number of Words	125,259
Number of Restrictions	1,522

## Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Excellence in Law Enforcement Services</b>						
1. Aggressive enforcement of hazardous moving violations.	actual	40,146	58,025	60,751	46,645	-----
	target	Outcome of # of arrests and citations	Outcome of # of arrests and citations	Outcome of # of arrests and citations	Outcome of # of arrests and citations	Outcome of # of arrests and citations

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
2. One percent crash reduction in identified high crash locations.	actual	1,374 +24%	*Data unavailable	*Data unavailable	*Data unavailable	-----
	target	1% annual reduction of number of crashes at identified locations	1% annual reduction of number of crashes at identified locations	1% annual reduction of number of crashes at identified locations	1% annual reduction of number of crashes at identified locations	1% annual reduction of number of crashes at identified locations
3. Maintain ACTAR certification of all crash reconstructions	actual	-----	-----	*** 11	9	-----
	target			82%	100%	100%
4. Track ratio of forensic laboratory casework of ISP to local agencies.	actual	10,524/9,465 89%	11,220/10,037 89%	12,280/10,995 89%	12,451/11,184 90%	-----
	target	85%	85%	85%	85%	85%
5. Complaints of conduct rising to the level of Office of Professional Standards investigations do not exceed 4% of the workforce.	actual	3.7%	2.3%	** 2.1%	1.1%	-----
	target	< 4%	< 4%	< 4%	< 4%	<4%
6. Track requests for Mobile Command Center deployments.	actual	-----	-----	*** 19	14	-----
	target	N/A	N/A	Outcome of deployments	Outcome of deployments	Outcome of deployments
7. Track approved AMBER alert notifications processed.	actual	-----	-----	*** 0	6	-----
	target	N/A	N/A	Successful notification	Successful notification	Successful notification
8. Conduct self-initiated cases and assist local agencies in criminal investigations	actual	-----	-----	** 473	368	-----
	target	20%:80%	24%:76%	26%assist: 74% self-initiated	27%assist: 73% self-initiated	20%assist: 80% self-initiated

### Performance Measure Explanatory Notes

\* Data unavailable at date of report publication.

\*\* New measurement parameters.

\*\*\* New performance measure.

### For More Information Contact

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# Police, Division of Idaho State

Analyst: Otto

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	266.98	22,051,400	6,292,400	4,428,400	0	0	32,772,200
	0254-00	Ded	13.00	1,128,700	461,000	23,300	0	0	1,613,000
	0264-00	Ded	192.79	16,085,600	2,460,700	1,146,600	0	0	19,692,900
	0264-01	Ded	0.00	4,864,100	57,700	0	0	0	4,921,800
	0273-00	Ded	0.00	208,900	894,000	0	0	0	1,102,900
	0274-00	Ded	5.00	439,000	78,400	59,700	67,800	0	644,900
	0275-00	Ded	9.52	651,000	804,400	0	0	0	1,455,400
	0349-00	Ded	25.35	2,132,900	1,817,000	1,407,100	0	0	5,357,000
	0348-00	Fed	18.70	3,552,500	1,940,700	115,100	2,607,600	0	8,215,900
	Totals:		531.34	51,114,100	14,806,300	7,180,200	2,675,400	0	75,776,000
0.43	Supplementals								
	0001-00	Gen	0.00	0	0	240,000	0	0	240,000
	Totals:		0.00	0	0	240,000	0	0	240,000
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	266.98	22,051,400	6,292,400	4,668,400	0	0	33,012,200
	0254-00	Ded	13.00	1,128,700	461,000	23,300	0	0	1,613,000
	0264-00	Ded	192.79	16,085,600	2,460,700	1,146,600	0	0	19,692,900
	0264-01	Ded	0.00	4,864,100	57,700	0	0	0	4,921,800
	0273-00	Ded	0.00	208,900	894,000	0	0	0	1,102,900
	0274-00	Ded	5.00	439,000	78,400	59,700	67,800	0	644,900
	0275-00	Ded	9.52	651,000	804,400	0	0	0	1,455,400
	0349-00	Ded	25.35	2,132,900	1,817,000	1,407,100	0	0	5,357,000
	0348-00	Fed	18.70	3,552,500	1,940,700	115,100	2,607,600	0	8,215,900
	Totals:		531.34	51,114,100	14,806,300	7,420,200	2,675,400	0	76,016,000
1.12	Noncognizable Increases								
	0348-00	Fed	0.00	0	145,000	1,246,100	0	0	1,391,100
	Totals:		0.00	0	145,000	1,246,100	0	0	1,391,100
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(1,337,200)	1,005,800	331,400	0	0	0
	0254-00	Ded	0.00	(15,000)	(20,900)	35,900	0	0	0
	0264-00	Ded	0.00	(1,141,000)	1,141,000	0	0	0	0
	0273-00	Ded	0.00	0	(127,200)	127,200	0	0	0
	0348-00	Fed	0.00	(182,700)	(98,800)	181,500	100,000	0	0
	Totals:		0.00	(2,675,900)	1,899,900	676,000	100,000	0	0
1.31	Net Transfer Between Programs								
	0001-00	Gen	0.00	0	0	0	0	0	0
	0264-00	Ded	0.00	0	0	0	0	0	0
	0264-01	Ded	0.00	15,300	0	0	0	0	15,300
	0273-00	Ded	0.00	0	0	0	0	0	0
	0348-00	Fed	0.00	0	0	0	0	0	0
	Totals:		0.00	15,300	0	0	0	0	15,300

# Police, Division of Idaho State

Analyst: Otto

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0001-00	Gen	0.00	0	0	132,400	0	0	132,400
0254-00	Ded	0.00	0	0	300	0	0	300
0264-00	Ded	0.00	0	0	84,700	0	0	84,700
0273-00	Ded	0.00	0	0	26,800	0	0	26,800
0274-00	Ded	0.00	0	0	100	0	0	100
0275-00	Ded	0.00	0	0	100	0	0	100
0349-00	Ded	0.00	0	0	400	0	0	400
0348-00	Fed	0.00	0	0	41,700	0	0	41,700
<b>Totals:</b>		0.00	0	0	286,500	0	0	286,500
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	0	(100)	(53,800)	0	0	(53,900)
0254-00	Ded	0.00	(62,400)	(15,500)	(300)	0	0	(78,200)
0264-00	Ded	0.00	(500)	(3,500)	(700)	0	0	(4,700)
0264-01	Ded	0.00	(16,200)	0	0	0	0	(16,200)
0273-00	Ded	0.00	(208,900)	(186,000)	(14,200)	0	0	(409,100)
0274-00	Ded	0.00	(22,100)	(4,300)	(2,500)	0	0	(28,900)
0275-00	Ded	0.00	(130,200)	(157,600)	(100)	0	0	(287,900)
0349-00	Ded	0.00	(440,900)	(477,900)	(503,800)	0	0	(1,422,600)
0348-00	Fed	0.00	(514,300)	(622,200)	(76,300)	(11,600)	0	(1,224,400)
<b>Totals:</b>		0.00	(1,395,500)	(1,467,100)	(651,700)	(11,600)	0	(3,525,900)
<b>1.71</b>	<b>Current Year Reappropriation</b>							
0001-00	Gen	0.00	0	0	(732,600)	0	0	(732,600)
<b>Totals:</b>		0.00	0	0	(732,600)	0	0	(732,600)

# Police, Division of Idaho State

Analyst: Otto

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2019 Actual Expenditures</b>									
0001-00	Gen	266.98	20,714,200	7,298,100	4,345,800	0	0	32,358,100	
	General		20,714,200	7,298,100	4,345,800	0	0	32,358,100	
0254-00	Ded	13.00	1,051,300	424,600	59,200	0	0	1,535,100	
	Alcohol Beverage Control		1,051,300	424,600	59,200	0	0	1,535,100	
0264-00	Ded	192.79	14,944,100	3,598,200	1,230,600	0	0	19,772,900	
	Idaho Law Enforcement		14,944,100	3,598,200	1,230,600	0	0	19,772,900	
0264-01	Ded	0.00	4,863,200	57,700	0	0	0	4,920,900	
	Idaho Law Enforcement (Project Choice)		4,863,200	57,700	0	0	0	4,920,900	
0273-00	Ded	0.00	0	580,800	139,800	0	0	720,600	
	Drug & DWUI Enforcement Donation		0	580,800	139,800	0	0	720,600	
0274-00	Ded	5.00	416,900	74,100	57,300	67,800	0	616,100	
	Hazardous Materials/Waste Enforcement		416,900	74,100	57,300	67,800	0	616,100	
0275-00	Ded	9.52	520,800	646,800	0	0	0	1,167,600	
	Idaho Law Enforcement Telecommunications		520,800	646,800	0	0	0	1,167,600	
0349-00	Ded	25.35	1,692,000	1,339,100	903,700	0	0	3,934,800	
	Miscellaneous Revenue		1,692,000	1,339,100	903,700	0	0	3,934,800	
0348-00	Fed	18.70	2,855,500	1,364,700	1,508,100	2,696,000	0	8,424,300	
	Federal Grant		2,855,500	1,364,700	1,508,100	2,696,000	0	8,424,300	
<b>Totals:</b>			531.34	47,058,000	15,384,100	8,244,500	2,763,800	0	73,450,400

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(1,337,200)	1,005,700	(322,600)	0	0	(654,100)
	General	(6.1%)	16.0%	(6.9%)	N/A	N/A	(2.0%)
0254-00	Ded	(77,400)	(36,400)	35,900	0	0	(77,900)
	Alcohol Beverage Control	(6.9%)	(7.9%)	154.1%	N/A	N/A	(4.8%)
0264-00	Ded	(1,141,500)	1,137,500	84,000	0	0	80,000
	Idaho Law Enforcement	(7.1%)	46.2%	7.3%	N/A	N/A	0.4%
0264-01	Ded	(900)	0	0	0	0	(900)
	Idaho Law Enforcement (Project Choice)	0.0%	0.0%	N/A	N/A	N/A	0.0%
0273-00	Ded	(208,900)	(313,200)	139,800	0	0	(382,300)
	Drug & DWUI Enforcement Donation	(100.0%)	(35.0%)	N/A	N/A	N/A	(34.7%)
0274-00	Ded	(22,100)	(4,300)	(2,400)	0	0	(28,800)
	Hazardous Materials/Waste Enforcement	(5.0%)	(5.5%)	(4.0%)	0.0%	N/A	(4.5%)
0275-00	Ded	(130,200)	(157,600)	0	0	0	(287,800)
	Idaho Law Enforcement Telecommunications	(20.0%)	(19.6%)	N/A	N/A	N/A	(19.8%)
0349-00	Ded	(440,900)	(477,900)	(503,400)	0	0	(1,422,200)
	Miscellaneous Revenue	(20.7%)	(26.3%)	(35.8%)	N/A	N/A	(26.5%)
0348-00	Fed	(697,000)	(576,000)	1,393,000	88,400	0	208,400
	Federal Grant	(19.6%)	(29.7%)	1210.3%	3.4%	N/A	2.5%
<b>Difference From Total Approp</b>		<b>(4,056,100)</b>	<b>577,800</b>	<b>824,300</b>	<b>88,400</b>	<b>0</b>	<b>(2,565,600)</b>
<b>Percent Diff From Total Approp</b>		<b>(7.9%)</b>	<b>3.9%</b>	<b>11.1%</b>	<b>3.3%</b>	<b>N/A</b>	<b>(3.4%)</b>



# Division of Idaho State Police

Analyst: Otto

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>538.34</b>	<b>31,606,000</b>	<b>76,523,700</b>	<b>538.34</b>	<b>31,606,000</b>	<b>76,523,700</b>
Reappropriation	0.00	732,600	732,600	0.00	732,600	732,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(53,000)	(122,300)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(316,100)	(316,100)
<b>FY 2020 Total Appropriation</b>	<b>538.34</b>	<b>32,338,600</b>	<b>77,256,300</b>	<b>538.34</b>	<b>31,969,500</b>	<b>76,817,900</b>
Noncognizable Funds and Transfers	0.00	0	302,000	0.00	0	302,000
<b>FY 2020 Estimated Expenditures</b>	<b>538.34</b>	<b>32,338,600</b>	<b>77,558,300</b>	<b>538.34</b>	<b>31,969,500</b>	<b>77,119,900</b>
Removal of Onetime Expenditures	0.00	(3,353,800)	(6,675,700)	0.00	(3,353,800)	(6,675,700)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	369,100	438,400
<b>FY 2021 Base</b>	<b>538.34</b>	<b>28,984,800</b>	<b>70,882,600</b>	<b>538.34</b>	<b>28,984,800</b>	<b>70,882,600</b>
Benefit Costs	0.00	515,100	1,101,300	0.00	(144,300)	(329,300)
Inflationary Adjustments	0.00	1,400	15,000	0.00	1,400	15,000
Replacement Items	0.00	0	4,832,100	0.00	0	4,832,100
Statewide Cost Allocation	0.00	27,200	69,000	0.00	27,200	69,000
Annualizations	0.00	43,900	93,300	0.00	42,900	92,100
Change in Employee Compensation	0.00	201,900	419,600	0.00	409,500	864,800
<b>FY 2021 Program Maintenance</b>	<b>538.34</b>	<b>29,774,300</b>	<b>77,412,900</b>	<b>538.34</b>	<b>29,321,500</b>	<b>76,426,300</b>
1. Increase in IT Contracts	0.00	0	165,000	0.00	0	165,000
2. Office 365	0.00	0	176,300	0.00	0	176,300
3. Fund Shift to Dedicated Funds	0.00	(128,800)	0	0.00	(130,000)	0
5. Overdose to Action Grant	0.00	0	163,600	0.00	0	163,600
7. Commissioned Refactoring Pay Plan	0.00	0	0	0.00	480,700	522,800
8. Regional Communication Officers	0.00	0	0	2.00	62,700	62,700
9. Investigation Specialists	0.00	0	0	2.00	257,500	339,200
OITS 1 – Operating Costs	0.00	0	0	0.00	3,400	7,300
OITS 4 – Agency Billings	0.00	0	0	0.00	300	300
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(579,600)	(579,600)
<b>FY 2021 Total</b>	<b>538.34</b>	<b>29,645,500</b>	<b>77,917,800</b>	<b>542.34</b>	<b>29,416,500</b>	<b>77,283,900</b>
Change from Original Appropriation	0.00	(1,960,500)	1,394,100	4.00	(2,189,500)	760,200
% Change from Original Appropriation		(6.2%)	1.8%		(6.9%)	1.0%

# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## FY 2020 Original Appropriation

The Legislature funded 18 line items for FY 2020: These included \$438,200 for project choice expansion; \$1,021,900 for statewide motor units; \$166,000 for a detective specialist; \$95,500 for smartphones for troopers; \$559,400 to conduct an RFP for a new records management system; \$15,000 for a security system upgrade; \$100,000 for cybersecurity software maintenance; \$47,800 for a taser assurance plan; \$130,100 for resident trooper housing; \$43,400 for a forensic scientist; \$179,500 for radio communication maintenance; \$11,900 for software and instrument maintenance; \$112,400 for WIN membership fees; \$232,000 for ITD interface updates; \$650,500 for federal grants; \$188,400 for sexual assault evidence kits; \$31,400 for technology consolidation and modernization; and a reduction of \$198,400 for a commercial vehicle federal grant that was not received.

538.34	31,606,000	36,088,400	8,829,300	76,523,700
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## Reappropriation

## Director's Office

Section 3 of H258 of 2019 provided reappropriation authority for unused and unencumbered funds at the end of FY 2019, up to \$762,600, for the purchase of the Watertown lots located in Meridian, Idaho.

Agency Request	0.00	732,600	0	0	732,600
Governor's Recommendation	0.00	732,600	0	0	732,600

## Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(53,000)	(60,500)	(8,800)	(122,300)
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## 1% Onetime General Fund Reduction

## Patrol

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(316,100)	0	0	(316,100)
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## FY 2020 Total Appropriation

Agency Request	538.34	32,338,600	36,088,400	8,829,300	77,256,300
Governor's Recommendation	538.34	31,969,500	36,027,900	8,820,500	76,817,900

## Noncognizable Funds and Transfers

Current year expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs due to reallocation of Project CHOICE funding.

Additionally, the Division of Financial Management, through the noncognizable process, approved \$234,100 in the Forensic Services Program and \$61,300 in the Law Enforcement Program during FY 2020 for federal grants received.

Agency Request	0.00	0	6,600	295,400	302,000
Governor's Recommendation	0.00	0	6,600	295,400	302,000

## FY 2020 Estimated Expenditures

Agency Request	538.34	32,338,600	36,095,000	9,124,700	77,558,300
Governor's Recommendation	538.34	31,969,500	36,034,500	9,115,900	77,119,900

## Removal of Onetime Expenditures

This action removes amounts appropriated in FY 2020 for replacement items, reappropriation, and line items funded on a onetime basis.

Agency Request	0.00	(3,353,800)	(2,596,100)	(725,800)	(6,675,700)
Governor's Recommendation	0.00	(3,353,800)	(2,596,100)	(725,800)	(6,675,700)

# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Base Adjustments</b>					
Each of the current year adjustments above (Noncognizable Funds and Transfers) are restored and, except for the noncognizable funds, are requested as ongoing base adjustments for FY 2021.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	369,100	60,500	8,800	438,400
<b>FY 2021 Base</b>					
Agency Request	538.34	28,984,800	33,498,900	8,398,900	70,882,600
Governor's Recommendation	538.34	28,984,800	33,498,900	8,398,900	70,882,600
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	515,100	548,300	37,900	1,101,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(144,300)	(162,200)	(22,800)	(329,300)
<b>Inflationary Adjustments</b>					<b>Patrol</b>
Inflationary adjustments include \$15,000 in ongoing operating expenditures, with \$1,400 from the General Fund and \$13,600 from the Idaho Law Enforcement Fund, to cover the 3% contractual increase for ISP's share of rent for the Public Safety Communication sites located on state endowment lands, the Idaho Commission for the Blind and Visually Impaired food contract, and Thornton Oliver Keller facility management contract.					
Agency Request	0.00	1,400	13,600	0	15,000
Governor's Recommendation	0.00	1,400	13,600	0	15,000
<b>Replacement Items</b>			<b>Investigations, Patrol, LE, Support, Forensics</b>		
The division requests \$4,832,100 to replace ballistic vests, computer equipment, a gas chromatography-mass spectrometry (GC-MS) testing instrument, motorcycles, vehicles with equipment, servers, and software. Of the total amount requested, \$480,500 is from the Alcohol Beverage Control Fund; \$1,448,100 is from the Law Enforcement Fund; \$328,800 is from the Drug and DWUI Enforcement Donation Fund; \$56,200 is from the Hazardous Materials/Waste Enforcement Fund; \$220,800 is from the Law Enforcement Telecommunications Fund; \$2,174,000 is from the Miscellaneous Revenue Fund; and \$123,700 is from the Federal Grant Fund.					
Agency Request	0.00	0	4,708,400	123,700	4,832,100
Governor's Recommendation	0.00	0	4,708,400	123,700	4,832,100
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$600, risk management costs will increase by \$19,600, State Controller fees will increase by \$50,100 and State Treasurer fees will decrease by \$100, for a net increase of \$69,000.					
Agency Request	0.00	27,200	31,600	10,200	69,000
Governor's Recommendation	0.00	27,200	31,600	10,200	69,000

# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Annualizations</b>				<b>Patrol, Forensic Services</b>	

The Forensic Services Program requests an annualization of \$43,900 ongoing from the General Fund for the remaining amount of a forensic scientist funded last year. The position was only funded by the state for the last six months of FY 2020 because the first six months were covered by a federal grant.

The Patrol Program requests an annualization of \$49,400, ongoing, from the Idaho Law Enforcement (Project Choice) Fund for the 7.00 FTP funded in FY 2020.

Agency Request	0.00	43,900	49,400	0	93,300
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*Recommended by the Governor with changes for benefits and compensation.*

Governor's Recommendation	0.00	42,900	49,200	0	92,100
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	201,900	184,200	33,500	419,600
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*The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

*The Governor recommends the pay structure for state employees be moved by 3% and includes \$38,100 for that purpose.*

Governor's Recommendation	0.00	409,500	391,300	64,000	864,800
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## FY 2021 Program Maintenance

Agency Request	538.34	29,774,300	39,034,400	8,604,200	77,412,900
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Governor's Recommendation	538.34	29,321,500	38,530,800	8,574,000	76,426,300
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## 1. Increase in IT Contracts

## Support Services

The division requests \$139,000, ongoing, and \$26,000, onetime, from the Idaho Law Enforcement Telecommunications Fund for an increase in two existing IT maintenance contracts. The contracts, SMARTnet and Solar Winds, monitor ISP's network and maintain all devices for the agency. The increase in the SMARTnet contract is expected to be \$126,000. This increase would include all new hardware and software, as well as account for inflation over the last five years. The increase for the Solar Winds contract is expected to be \$39,000 and would include the purchase of additional licenses for the software.

Agency Request	0.00	0	165,000	0	165,000
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Governor's Recommendation	0.00	0	165,000	0	165,000
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## 2. Office 365

## Director's, Investigations, Patrol, LE, Support, Forensics, EP

The department requests \$197,200, with \$170,600 ongoing and \$26,600 onetime, to replace its Microsoft Exchange Server and Office Suites with Microsoft 365. This request is for the entire department, including all of the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brands, and Racing Commission. Microsoft 365 is the current state standard and will allow for the department's email and office suites to be cloud-based. The total amount includes the migration costs from the current server to the cloud, as well as covering up to 700 users. The breakout by division is as follows: Brand inspection for \$12,200; ISP for \$176,300; POST for \$8,700; and the Racing Commission is able to absorb the costs in its base appropriation.

Agency Request	0.00	0	171,100	5,200	176,300
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Governor's Recommendation	0.00	0	171,100	5,200	176,300
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# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Fund Shift to Dedicated Funds</b>		<b>Law Enforcement Programs</b>			
The division requests an ongoing fund shift of 1.00 FTP and \$128,800 from the General Fund to the Alcohol Beverage Control Fund. Of this amount, \$106,800 is for personnel costs and \$22,000 is for operating expenditures. This position has been funded through the General Fund since FY 2012. The division states that the there is enough revenue in the dedicated fund to be able to support this position so the General Fund appropriation is no longer needed.					
Agency Request	0.00	(128,800)	128,800	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	(130,000)	130,000	0	0
<b>5. Overdose to Action Grant</b>		<b>Forensic Services</b>			
The division requests \$163,600 in onetime operating expenditures from the Federal Grant Fund. The division received a grant during FY 2020 to complete toxicology tests for suspected drug overdose deaths. The total amount of the grant, which spans FY 2020 and FY 2021, is \$397,700 and of that amount, \$234,100 was approved by DFM through the noncognizable process for FY 2020. The current amount awarded would allow for a pilot study to hire and train two temporary toxicologists to perform testing on approximately 250 death investigation cases where the coroner suspects a death is related to a drug overdose.					
Agency Request	0.00	0	0	163,600	163,600
Governor's Recommendation	0.00	0	0	163,600	163,600
<b>7. Commissioned Refactoring Pay Plan</b>		<b>Investigat., Patrol, L.E., Forensic, Exec. Protection</b>			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$522,800 for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved refactoring of sergeant, lieutenant, captain, and major classifications.</i>					
Governor's Recommendation	0.00	480,700	27,800	14,300	522,800
<b>8. Regional Communication Officers</b>		<b>Patrol</b>			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 2.00 FTP and \$62,700 ongoing from the General Fund for two regional communication officer senior positions. One position is to be located in Coeur d' Alene and one is to be located in Meridian to meet increased demand for communication services and ensure minimum staffing requirements.</i>					
Governor's Recommendation	2.00	62,700	0	0	62,700
<b>9. Investigation Specialists</b>		<b>Investigations</b>			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 2.00 FTP and \$339,200 for two investigation specialist positions. One position would be located in District one and the other in District six to address the increase in opioid and heroin use throughout the state. Of the total amount recommended, \$211,800 is ongoing from the General Fund, \$45,700 is onetime from the General Fund, and \$81,700 is onetime from the Drug and DWUI Enforcement Donation Fund.</i>					
Governor's Recommendation	2.00	257,500	81,700	0	339,200
<b>OITS 1 – Operating Costs</b>		<b>Law Enforcement Programs, Support Services, Forensic Services</b>			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	3,400	3,700	200	7,300
<b>OITS 4 – Agency Billings</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	300	0	0	300

# Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2% General Fund Reduction &amp; Exemptions</b>					<b>Support Services</b>

The division requests reappropriation authority from the Legislature for \$475,000 from the Idaho Law Enforcement Telecommunications Fund, which was appropriated on a onetime basis in FY 2020 for two network switches.

CARRYOVER: The agency requests authority to carry over its unencumbered and unspent appropriation up to \$475,000 from the Law Enforcement Telecommunications Fund from FY 2020 into FY 2021. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
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*The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.*

*The Governor recommends reappropriation authority for \$475,000 for the replacement of two network switches.*

Governor's Recommendation	0.00	(579,600)	0	0	(579,600)
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<b>FY 2021 Total</b>					
Agency Request	538.34	29,645,500	39,499,300	8,773,000	77,917,800
Governor's Recommendation	542.34	29,416,500	39,110,100	8,757,300	77,283,900

Agency Request

Change from Original App	0.00	(1,960,500)	3,410,900	(56,300)	1,394,100
% Change from Original App	0.0%	(6.2%)	9.5%	(0.6%)	1.8%

Governor's Recommendation

Change from Original App	4.00	(2,189,500)	3,021,700	(72,000)	760,200
% Change from Original App	0.7%	(6.9%)	8.4%	(0.8%)	1.0%









# Idaho State Police

Service Since 1939



Colonel Kedrick R. Wills  
Director

Brad Little  
Governor

November 25, 2019

Mr. Alex Adams  
Division of Financial Management  
304 N. 8<sup>th</sup> Street, Suite 325  
Boise, ID 83702

RE: Fiscal Year 2020 and Fiscal Year 2021 Budget Reset

Dear Mr. Adams,

For the 1% early reversion to the FY 2020 budget, ISP has delayed the Advanced Training Course (ATC) by four months. This will cover the entirety of the FY 2020 early reversion as a one-time salary savings of General Fund in the Patrol Division.

For the 2% Base Reduction in the FY 2021 budget, ISP plans to use dedicated funds, ongoing salary savings, and also look at other cost saving measures to minimize a reduction in services.

ISP has identified several opportunities to use existing dedicated fund appropriation to shift both personnel costs and operating expenditures to cover a portion of the 2% base reduction. In addition, there are some costs savings we have recently put in place that allows for a reduction in spending. ISP is shifting 2.10 FTP from General Fund to other dedicated funds using current appropriation, as well as the exemptions from the provisions of Idaho Code 67-3511.

Respectfully,

Colonel Kedrick R. Wills, M.T.D.  
Director



2% REDUCTION OF BASE FUNDING				2%						
	579,696	DO	INV	PAT	LEP	SS	FOR	EP	Reduction	Impacted Fund
2% Base Reduction	49,064	151,652	189,618	12,044	64,506	101,706	11,106	579,696		
REDUCTIONS										
Current Ongoing Salary Savings			53,000			6,800	6,300		66,100	0001
Current Part-time and PGR Override Costs not currently being utilized	19,000								19,000	0001
Fusion Overtime Override not been used			7,000						7,000	0001
Reduce Patrol Overtime				120,300					120,300	0001
Reduce Training and Travel 5% all Programs	2,700	7,400	28,800	300	1,300	1,200	3,300	45,000		0001
SHIFTS FROM GENERAL FUND										
Move Overtime to LE Fund-ongoing Salary Savings in Law Enforcement Fund				20,000					20,000	0264
Part-time RCO In Law Enforcement Fund and Overtime shift				19,000					19,000	0264
PCN 2038 Financial Specialist .5 FTP shift to CHOICE	34,000								34,000	0264-01
* Shift a Portion (.10 FTP of each)- FEO,HRO and CHOICE Captain to CHOICE	26,600			13,200					39,800	0264-01
PCN 8341 Criminal Identification Operations Officer .75 FTP shift to Misc Rev						68,200			68,200	0349
PCN 8140 .55 FTP Reclass from TRS1 to BCI audit and move to Misc Rev						27,100			27,100	0349
LEP shift Additional OE to ABC Fund					15,000				15,000	0254
Shift Medicals for Motors Unit and Crash Reconstructionist Unit to Patrol Dedicated				15,000					15,000	0264
TOK Shift to Align between Funds							46,700		46,700	0273
IT TOK Shift to Align between Funds						21,500			21,500	0275
NIBRS software Maintenance shift to Misc Rev						16,000			16,000	0349
Total	82,300	67,400	216,300	15,300	140,900	54,200	3,300	579,700		

Personnel Costs
Operating Expenditures

*	
10 % FEO	15,414.18
10% HRO	11,219.30
10 % CHOICE Captain	13,253.39